## **Department Budget Submission Checklist**

To be completed by: All departments.

Signature:

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission. Department Name: Rent Board ☑ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. ☐ Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Completed "Form 1B: Target Proposal" □ Department Budget Summary: Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012. ☑ IDS Detail: Completed "Form 1D: IDS Detail." ☑ Revenue Report: Completed "Form 2A: Revenue Report." ☐ Fees & Fines: Completed "Form 2B: Fees & Fines." ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." ☑ Expenditure Changes: Completed "Form 3A: Expenditure Changes." ☑ Position Changes: Completed "Form 3B: Position Changes." ☐ Layoffs: Completed "Form 3C: Position Reductions Resulting in Layoffs." ☐ Contingency Reductions: Completed "Form 3D: Contingency Reductions." ☐ Equipment & Fleet Requests: Completed "Form 4A: New General Fund Equipment"; "Form 4B: ☐ Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as part of the budget submission. ☐ Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js ☑ Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing reports ☑ Organizational Charts: Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect ☐ New Legislation: ☐ Included draft legislation that department would like to submit with the budget; or, ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by ☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable: □ COIT ☐ Capital For Chief Financial Officer/Budget Manager: I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums. Robert A. Collins Full Name: Part A. Collie

## **Table of Contents**

Chara	1.1
Sheet	Link
BUDGET SUBMISSION CHECKLIST	Go To Sheet
Table of Contents	Go To Sheet
1A Summary of Major Changes	Go To Sheet
1B Target	Go To Sheet
1C Department Budget Summary	Go To Sheet
1D IDS Detail	Go To Sheet
2A Revenue Report	Go To Sheet
2B Fees & Fines	Go To Sheet
2C Cost Recovery	Go To Sheet
3A Expenditure Changes	Go To Sheet
3B Position Changes	Go To Sheet
3C Layoffs	Go To Sheet
COIT, Capital	Go To Sheet
3D Contingency Reductions	Go To Sheet
4A Equipment Req	Go To Sheet
Fleet TC 2021	Go To Sheet
Organizational Chart	Go To Sheet
Prop J Description FY22	Go To Sheet
Prop J Summary FY22	Go To Sheet
Prop J CITY est Cost Templ FY22	Go To Sheet
Prop J CONTRACT Cost Detail	Go To Sheet
Prop J Cover Page Sample	Go To Sheet
Chartfield Request Forms	Go To Sheet
Subsetting Request Forms ->	Go To Sheet
Fund ID	Go To Sheet
Dept ID	Go To Sheet
Project-Activity	Go To Sheet
Authority ID	Go To Sheet
Account ID	Go To Sheet
RevTrf	Go To Sheet
New User BPMS Access Request	Go To Sheet
Contact Sheet	Go To Sheet

(enable content and macros)

### BUDGET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23

		Rent Board	
Major Changes	Department Response to Major Changes	<b>Equity Lens:</b> Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	<b>Equity Lens:</b> Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	are intended to address the additional workload as a result of recent legislation requiring that the department implement and maintain a housing inventory requiring owners to report information about every rental unit, and to receive a license upon properly doing so, in addition to the approximately 35,000 to 55,000 new units made subject to Chapter 37 (the Rent Ordinance) that were added in 2020.	The changes reflected in the proposed budget are intended to address the additional workload as a result of recent legislation requiring that the department implement and maintain a housing inventory requiring owners to report information about every rental unit, and to receive a license upon properly doing so, in addition to the approximately 35,000 to 55,000 new units made subject to Chapter 37 (the Rent Ordinance) that were added in 2020.	unit to be properly registered in order to be eligible for an increase based on the annual increase and for any banked rent increases. Thus, if an owner does not properly register their unit as a result of lack of awareness of the requirements before giving their tenant a notice of increase, they may have to refund those increases, even if the issue is not raised for several years. The department is increasing its outreach and mail budget to attempt to capture these populations. It will work with other organizations within the community to also inform different segments of the community.
•	Rent Board did not have a target because it does not receive General Fund support.	n/a	n/a
3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	brought on by the new legislation mentioned	The new rental registration will benefit all renters in the city. Landlord will have to register the unit before rent increases. Newer buildings are now also within the scope of Rent Board. So all renters in the city will benefit from a higher transparency.	No negative impact expected
department submit from the base budget?	All expenditure increases mentioned above will be supported by additional revenue created by this new rental unit registration.		

### BUDGET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23

		Rent Board	
Major Changes	Department Response to Major Changes	<b>Equity Lens:</b> Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	<b>Equity Lens:</b> Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?  If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	No, the department is not submitting legislation with the budget. There will be training legislation to address a change in the manner in which the Rent Board Fee will be collected in FY21-22. Possible impacts to revenue.	There should not be any effect on populations/community.	There should not be any effect on populations/community.
will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A No		
	Yes. We will need interim exceptions for an 0932 Manager position. It is crucial to have this position filled as soon as possible as new legislation has a very tight time frame for system implementation and also registration. This position is the key to the success of the entire project.		
9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	Rent Board has not applied to any citywide fellowship programs.	n/a	n/a
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	The Rent Board Department will diligently following CCSF's Racial Equity Action Plan in our hiring, training, retaining, and promoting practice.		

BUDGET FORM 1B: Target Proposal FY 2021-22 and FY 2022-23

# Rent Board does not receive General Fund support.

# BUDGET FORM 1C: Rent Board Budget Summary FY 2021-22 and FY 2022-23

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Compariso and include with budget submission.



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## BUDGET FORM 1D: IDS Detail FY 2021-22 and FY 2022-23

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

Work Order Changes - It o	my departmental inter be	partimental service (183)	changes are proposed	within the managery read	actions described in Form 1A, please nightight below
Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
Proposed IDS Changes (581XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department

<b>Budget Syst</b>	em Report 1	15.30.005 filtered	on Regular Revenues																							FY 2021-22			FY 2022-23		FORMULA	FILL IN
GFS Type	Dept De	ept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Tit	e Project I	D Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change	Revenue Description &
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## Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: RNT RNT

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section \*\*
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section \*\*

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

1 - MODIFIED	

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2020- 21 Units (Est.)	FY 2020- 21 Revenue Proposed	FY 2020- 21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021- 22 Units (Est.)	FY 2021- 22 Revenue Proposed	FY 2021- 22 Cost Recovery (Est.)	FY 2022- 23 Fee **	FY 2022- 23 Units (Est.)	FY 2022- 23 Revenue Proposed	FY 2022- 23 Cost Recovery (Est.)	Fiscal Year of Last Increase
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#### TABLE 2 - CONTINUING FEES

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Fee Status: C M N D Continuing Modified New Discontinued

Note: Uncommuned

"I Auto CPI adjustment = Yes, Fy 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.

If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

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BUDGET	FORM	1 4B:	Fleet	

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not. Requests will be reviewed by Fleet Management and MICI.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

Term Contract Prices are provided by Fleet Management and will be updated in January for select whicles. Please contact Keigo Yoshida to confirm pricing.

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making a new vehicle purchase term contract available for departments. As of Oscomber 29, 2020, TC75503, for pickup trucks, SUVs, and vans, a new contract award & execution is expected by early January 2021.

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								New Vehicle Specific	cations						Term Contract Informati	en .		Cost Information			Replacement	Vehicle Information
Dept Point of Contact (Last Name, First Name)	Source of Funds (drapdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Riscal Year (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type If "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #7 (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, changing infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Brief description of estimated supplementa cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED  - Asset # (number decaled on vehicle's doors)  VEHICLE TO REPLACED - Li  REPLACED - Li  Plate #	BE VEHICLE TO BE conse REPLACED - Model Year
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## San Francisco Rent Stabilization and Arbitration Board Proposed Position Level Chart FY 2021-22

